

Unfunded Projects - Figures shown in *italics* is the amount required for that project which has not yet been assigned

Programme of Work	Description	Priority	Current Target dates for completion	Capital required £s	Estimated Revenue Required £s	Risks /comments
Mount Vernon Histology migration	Integrate the Histology users and IT equipment from the forest domain onto the WHHT domain	High	June 2010	n/a	<i>£18,000</i>	Hillingdon will not provide IT services to support Histology. Histology will be unable to access any WHHT systems
Desk top hardware refresh	The Trust is on an unsupported operating system platform and software This will not support new versions of identity agent software for smart card/ spine access to national systems This involves a rolling programme of desk top replacement and upgrade of all Trust pc's to windows XP and office 2007	High	December 2010	£100,000	n/a	Unsupported operating system & software Inability to upgrade the identity agent software and therefore deployment of RA smartcards Impacts on PACS v2 ,Choose and Book eLearning ,pathology replacement and single sign-on Inefficient workforce
PACS/ WGH Server room Hosting and relocation	Upgrade of environmental aspects of the current PACS server room including integration with the WG main computer room. Essential prerequisite for PACS R2.	High	June 2010 – (PACS server moves) November 2010 (project complete)	£65K	n/a	The current location will not accommodate expansion or delivery of PACS v2
Disaster recovery for the Trust server rooms	In line with Information governance requirements a contract for disaster recovery of the Trust server rooms will be tendered as soon as the new framework agreement is in place (April 2010)	High	June 2010	<i>n/a</i>	c£50,000	Failure to meet Information Governance requirements Financial and clinical impact in the event of a catastrophic loss of the server room

Appendix A – Technical Infrastructure 2010-11

Programme of Work	Description	Priority	Current Target dates for completion	Capital required £s	Estimated Revenue Required £s	Risks /comments
Renewal/upgrade of antivirus and content filtering software	Sophos Anti Virus agreement runs out Feb 2011. We need to tender for continuation or replacement as appropriate. Embracing the EoE frame work agreement will enable the Trust to reduce the licence renewal costs for the software until 2015.	High	September 2011	n/a	£60,352	No anti virus software protection Risk of virus attack impacting on business and clinical systems Increased licensing costs
Network refresh at St Albans City Hospital site	There is presently no structured networking on the SACH site Upgrading networking equipment and procedures has been deferred over the last few years due to cost pressures. The current Cisco technology is expensive to procure and maintain To support the proposed HH Computer room relocation to SACH a major upgrade of the SACH network will be required	High	March 2012	c£350,000 (estimate only)	c£35,000 (estimate only)	Impacts on possible long term cost reductions Lack of resilience Increase in business and clinical risk SACH network will not support planned relocation of the Hemel server room
Enterprise wide printing project	Current Xerox contract expires June 2010. Taking the opportunity to look at the viability of fully managed enterprise-wide printing solution	High	September 2010	n/k	n/k	Specification and options appraisal being written by Facilities with IT support
Pathology System Deployment (Technical)	As part of the Pathology New System tender, it is essential that the Trust upgrade the BT COIN from 100Mb to 1Gb in order to accommodate the network bandwidth requirements of the any new system.	High	September 2010	£250,000 (in pathology Business case)	£50,000 (in pathology Business case)	Impacts on new Pathology system deployment

Appendix A – Technical Infrastructure 2010-11

Programme of Work	Description	Priority	Current Target dates for completion	Capital required £s	Estimated Revenue Required £s	Risks /comments
Server virtualisation	<p>Addresses the ageing server population-(average age 6 years with a number over 10 years old -normal end of life is 5 years)</p> <p>Reduces the high costs associated with power, maintenance and environmental control</p> <p>Reduces the cost of new servers both physically and environmentally</p> <p>Provides disaster recovery</p>	Medium	March 2012	c£500,000 (estimate only)	c£50,000 (estimate only)	<p>Increased risk of failure of ageing servers</p> <p>Inability to reduce carbon foot print and running costs</p> <p>Higher cost of replacement</p> <p>Increased cost of disaster recovery provision</p>
eChemo prescribing	Implementation an eChemo-prescribing application	Medium	n/k	TBC	TBC	Business case currently work in progress
Video conferencing	Video conferencing for Cancer services	Medium	June 2010	TBC	TBC	Business case currently work in progress
Teleworking / Home working Solution - VPN	<p>This would provide home working facilities for staff. This project would provide an SSL VPN solution capable of providing a large number of staff with the ability to work from home (or from an external location as long as there is an internet connection).</p> <p>The costing is an estimate and is dependant on user numbers.</p>	Low	N/k	c 100,000	25,000	Staff will be unavailable to work remotely.
NHS mail migration	See appendix C					